

09-338 New Orleans Adolescent Hospital

The mission of the New Orleans Adolescent Hospital (NOAH) is to assure provision of treatment, rehabilitation and community supports to assist Louisiana's children and adolescents ages six to 18 in recovery from their mental illness and emotional disturbance.

The goals of the New Orleans Adolescent Hospital are:

1. To aid in recovery from mental disorder or emotional disturbance for all persons served to maximize the opportunities and potential for children, adolescents and their families to achieve their highest possible quality of life.
2. To ensure services are available, accessible, accountable, and acceptable. Essential components in the system of care include quality improvement, education, information exchange and input from consumers and their families.

The New Orleans Adolescent Hospital provides a fully integrated hospital based continuum of mental health services to child and adolescent citizens of Louisiana. These services include outpatient mental health clinic services, crisis intervention services, and hospital inpatient services with the patient care delivery and administrative support activities required to facilitate and sustain those services.

The New Orleans Adolescent Hospital has two programs: Administration and Support and Patient Care.

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$1,862,823	\$1,862,823	\$1,862,823	\$1,862,823	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	14,138,603	11,802,617	11,819,324	12,102,770	11,470,940	(348,384)
Fees & Self-gen. Revenues	67,009	154,301	154,301	77,485	163,686	9,385
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$14,205,612	\$13,819,741	\$13,836,448	\$14,043,078	\$13,497,449	(\$338,999)
EXPENDITURES & REQUEST:						
Administration and Support	\$3,722,539	\$3,488,894	\$3,505,601	\$3,531,472	\$3,357,301	(\$148,300)
Patient Care	10,483,073	10,320,847	10,320,847	10,501,606	10,130,148	(190,699)
Auxiliary Account	0	10,000	10,000	10,000	10,000	0
TOTAL EXPENDITURES AND REQUEST	\$14,205,612	\$13,819,741	\$13,836,448	\$14,043,078	\$13,497,449	(\$338,999)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	286	267	267	267	260	(7)
Unclassified	8	8	8	8	8	0
TOTAL	294	275	275	275	268	(7)

A supplementary recommendation of \$13,497,449, which includes \$1,862,823 State General Fund, is the Total Recommended amount for this agency. It represents full funding of this agency payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above recommended appropriation, \$35,832 will be paid in Fiscal Year 2000-2001 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt payments for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22- 922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$ 76,795
State General Fund by:	
Interagency Transfers	\$476,851
Fees & Self gen. Revenues	6,748
Total	\$560,394